

BOARD OF FINANCE RECOMMENDATION TO TOWN MEETING- APRIL 23, 2009

PROPOSED BUDGET

GENERAL OVERVIEW OF EXPENDITURES

	2008-09 Adjusted Approved Budget	2009-10 Budget Request	Dollar Increase (Decrease)	Percent Increase (Decrease)	2009-10 Percent Of Total Budget
Board of Education	\$ 28,475,931	28,416,595	(59,336)	-0.21%	64.36%
Capital Outlay	214,400	24,000	(190,400)	-88.81%	0.05%
Debt	1,798,279	1,851,947	53,668	2.98%	4.19%
Total	30,488,610	30,292,542	(196,068)	-0.64%	68.60%
General Government	11,501,992	11,388,024	(113,968)	-0.99%	25.80%
Capital Outlay	1,295,989	1,198,375	(97,614)	-7.53%	2.71%
Debt	1,256,760	1,124,243	(132,517)	-10.54%	2.55%
Contingency Fund	150,000	150,000	0	0.00%	0.34%
Total	14,204,741	13,860,642	(344,099)	-2.42%	31.40%
Total Budget	\$ 44,693,351	44,153,184	(540,167)	-1.21%	100.00%

AS PER BUDGET TABLE

General Government	\$ 14,707,031	14,514,214	(192,817)	-1.31%	32.87%
Capital Outlay	1,510,389	1,222,375	(288,014)	-19.07%	2.77%
Board of Education	28,475,931	28,416,595	(59,336)	-0.21%	64.36%
Budget Grand Total	\$ 44,693,351	44,153,184	(540,167)	-1.21%	100.00%

MILL RATE IMPACT

Average Assessed House \$202,084

FY08-09

May 13, 2008	Mill Rate	Dollar	Per Cent
Approved at Town Meeting	Increase	Increase	Increase

24.4 mills \$4,931

FY09-10

Budget Request	26.8 mills	2.4 mills	\$5,416	\$485	9.840%
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FY09-10

Board of Finance Recommendation

Budget Request	25.0 mills	.6 mills	\$5,052	\$121	2.450%
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ELLINGTON BOARD OF FINANCE
BUDGET DOCUMENT FISCAL YEAR 2009-10

APPROVED AT BOF MEETING-April 23, 2009

INCREASES/REDUCTIONS

Account	Sub	Account Name
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REVENUE INCREASES(REDUCTIONS)

STATE AND FEDERAL GRANTS

		Pequot/Mohegan funds	(20,853)
		Town Road Aid	27,311
		TOTAL REVENUE INCREASES:	6,458

OPERATING EXPENSE (REDUCTIONS) / ADDITIONS

110	Board of Selectmen		(1,125)
130	Finance Officer		(6,605)
131	Tax Assessor		(12,531)
132	Tax Collector		(6,581)
140	Town Clerk		(4,551)
170	Town Planner		(7,998)
210	Registrars & Electors		(974)
220	Economic Development Commission		(250)
230	Planning & Zoning		(250)
240	Zoning Board of Appeals		(250)
245	Shared Services Commission		(250)
255	Ethics Commission		(250)
260	Inland Wetland Agency		(250)
270	Conservation Commission		(250)
310	Center Fire Department		(3,752)
320	Crystal Lake Fire Department		(2,349)
330	Police		(2,140)
340	Animal Control Officer		(1,903)
350	Emergency Management		(600)
360	Building Department		(3,771)
370	E. Volunteer Ambulance		(849)
410	General Town Roads		(45,472)
420	Equipment Maintenance		(21,680)
425	Town Garage Maintenance		(3,304)
540	Parks & Recreation		(17,135)
610	Hall Memorial Library		(31,119)
750	Human Services		(21,085)
795	Senior Center		(2,403)
810	Town Hall		(6,160)
860	Old Crystal Lake School House		(10,000)
910	Debt Redemption-Principal		(191,697)
930	Social Security		(13,986)
950	Insurance		(126,421)
1025	Adhoc Graduation Committee		(2,500)
1060	Building Demolition/Evictions		(10,000)
1065	Salary Adjustment		(34,700)
1067	Employee Educational Development		(2,500)
1090	GIS		(15,000)

Amounts shown in dollars

BUDTAB10.XLS/BOFaddred09-10April2309/4/27/2009/2/1

ELLINGTON BOARD OF FINANCE				
BUDGET DOCUMENT FISCAL YEAR 2009-10				
APPROVED AT BOF MEETING-April 23, 2009				
INCREASES/REDUCTIONS				
Account	Sub	Account Name		
1100		Capital Non-Recurring Fund	(647,655)	
1200		Board of Education	(950,486)	
		TOTAL EXPENSE REDUCTIONS		(2,210,782)
1100 CAPITAL NON-RECURRING FUND				
			2009-10	ADDS
			BUDGET	(REDUCT)
			2009-10	FINANCE
Project Requests			REQUEST	RECOMMEND
Unimproved Road Improvement			0	100,000
Local Capital Improvement Program			106,065	106,065
Road Overlay			429,310	(100,000)
Culvert Replacements			122,000	0
Townwide Sidewalks			60,000	(30,000)
Town Hall Annex Vault-Fireproof			159,900	(159,900)
Old Crystal Lake School House-Rehabilitate			151,589	(71,589)
Hall Memorial Library-Storm Windows			16,000	0
Recr-Public Park Upgrades			12,900	(12,900)
Police Cruisers			43,266	(43,266)
Revaluation			150,000	150,000
Open Space Fund			250,000	(250,000)
Municipal land Trust Fund			0	0
EVAC-Defibrillators/CPR Equipment			20,000	0
EVAC-Replacement Ambulance			200,000	200,000
EVAC-Ambulance Building Equipment			45,000	0
EVFD-Hydraulic Rescue Tools			80,000	(80,000)
BOE-Replmnt Vans-Special Ed			24,000	24,000
BOE-EMS Replacement Dual Oil Burners			0	0
DEPARTMENT TOTAL			1,870,030	(647,655)
LESS-FEDERAL/STATE/TRUST FUNDS				
State Grant-LOCIP			106,065	106,065
Marshall E. Charter Fund			0	0
Ambulance Fee Program			265,000	0
TOTAL			371,065	0
NET COST TO TOWN			1,498,965	(647,655)
CAP NON REC FUND				

Amounts shown in dollars

BUDTAB10.XLS/BOFaddred09-10April2309/4/27/2009/2/2



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THE VOICE OF LOCAL GOVERNMENT

April 9, 2009-R

**PLEASE DELIVER IMMEDIATELY TO MAYOR, FIRST SELECTMAN,
CITY/TOWN MANAGER & FINANCE DIRECTOR**

Revised: Appropriations Committee's Proposed Budget Impact on: Ellington

On April 2, 2009, the Appropriations Committee released a proposed budget for FY 2009-10 and FY 2010-11. Below please find a summary of the major statewide changes.

Grant:	Current Year (FY2008-09)	Governor's Proposal (FY2009-10)	Appropriations Proposal (FY2009- 10)	Change: Appropriations Proposal (FY2009-10) over Current Year (FY2008-09)	Change: Appropriations Proposal (FY2009- 10) over Governor's Proposal (FY2009- 10)
	(\$)	(\$)	(\$)	(\$)	(\$)
DECD Tax Abatement	\$1.7 million	\$0	\$1.7 million	No change.	\$1.7 million
DECD Payment in Lieu of Taxes	\$2.2 million	\$0	\$2.2 million	No change.	\$2.2 million
Magnet Schools	\$121.5 million	\$135 million	\$154.3 million	\$32.8 million	\$19.3 million
Pequot-Mohegan Grant	\$93 million	\$86.3 million	\$61.8 million	\$-31.2 million	\$-24.5 million
PILOT: Colleges & Hospitals	\$122.4 million	\$115.4 million	\$115.4 million	\$-7 million	No change.
PILOT: State Owned Property	\$80 million	\$73 million	\$73.5 million	\$-6.5 million	\$.5 million
Priority School Districts	\$124.1 million	\$116.7 million	\$117.7 million	\$-6.4 million	\$1 million
Town Aid Road Grant	\$30 million	\$22 million	\$27 million	\$-3 million	\$5 million

The Appropriations Committee has proposed level-funding the following programs: Education Cost Sharing, Special Education, School Transportation, and Adult Education.

LoCIP is expected to remain funded at \$30 million, but the entire state bonding package has not yet been finalized by the Finance, Revenue and Bonding committee. The Appropriations and Finance Committee leadership have discussed regional incentive programs similar to the \$50 million bond funding proposal by Governor Rell, and are supporting other efforts to promote regional revenue sharing. However, the Finance Committee has not yet acted on those proposals.

At first glance it appears this proposal increases education funding by \$21.3 million over the Governor's proposed budget, but decreases non-education aid by \$15 million compared to the Governor's proposed budget.

Please note that grants to individual towns and cities may vary due to changes in grant formula elements.

Now is CCM's preliminary analysis of the impacts on Ellington under this plan for certain key grant programs. These estimates have been revised due to updated figures from the General Assembly's Office of Fiscal Analysis.

Grant:	Current Year (FY2008-09)	Governor's Proposal (FY2009-10)	Appropriations Proposal (FY2009-10)	Change: Appropriations Proposal (FY2009-10) over Current Year (FY2008-09)		Change: Appropriations Proposal (FY2009-10) over Governor's Proposal (FY2009-10)	
	(\$)	(\$)	(\$)	(\$)	(%)	(\$)	(%)
Education							
Adult Education	\$14,297	\$15,477	\$15,477	\$1,180	8.3%	\$ 0	0.0%
ECS Grant	\$9,504,917	\$9,504,917	\$9,504,917	\$ 0	0.0%	\$ 0	0.0%
Non-public School Transportation	\$ 0	\$ 0	\$ 0	\$ 0	n/a	\$ 0	n/a
Public School Transportation	\$315,447	\$344,703	\$344,703	\$29,256	9.3%	\$ 0	0.0%
Sub-Total: Education	\$9,834,661	\$9,865,097	\$9,865,097	\$30,436	0.3%	\$ 0	0.0%
Non-Education							
Local Capital Improvement	\$106,105	\$106,065	\$106,065	\$- 40	0.0%	\$ 0	0.0%
Pequot-Mohegan Grant	\$103,965	\$68,941	\$48,088	\$-55,877	-53.7%	\$-20,853	-30.2%
PILOT: Colleges & Hospitals	\$ 0	\$ 0	\$ 0	\$ 0	n/a	\$ 0	n/a
PILOT: State-owned Property	\$7,739	\$6,428	\$6,428	\$-1,311	-16.9%	\$ 0	0.0%
Town Aid Road Grant	\$168,837	\$123,814	\$151,125	\$-17,712	-10.5%	\$27,311	22.1%
Sub-Total: Non-Education	\$386,646	\$305,248	\$311,707	\$-74,940	-19.4%	\$6,459	2.1%
Total: Education & Non-Education	\$10,221,307	\$10,170,345	\$10,176,804	\$-44,504	-0.4%	\$6,459	0.1%

*Some grants are not listed because town-by-town amounts are not currently available. Many of these grants will be featured in an upcoming CCM report.

Notes to Individual Grants for FY2009-10:

- Adult Education - \$20.6 million statewide (no change from FY2008-09).
- ECS - \$1.9 billion statewide (no change from FY2008-09).
- Non-Public School Transportation - \$4 million statewide (no change from FY2008-09).
- Public School Transportation - \$48 million statewide (no change from FY2008-09).
- LoCIP - \$30 million statewide (no change from FY2008-09, but state bonding package has not been finalized).
- Pequot/Mohegan - \$61.8 million statewide (\$31.2 million reduction from FY2008-09).
- PILOT: Colleges and Hospitals - \$115.4 million statewide (\$7 million reduction from FY2008-09).
- PILOT: State-Owned Property - \$73.5 million statewide (\$6.5 million reduction from FY2008-09).
- Town Aid Roads - \$27 million statewide (\$3 million statewide reduction from FY2008-09).

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If you have any questions, please call Barbara Rua, Gian-Carl Casa, or Jim Finley of CCM at (203) 498-3000.